

CITY CLERK (70)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City Clerk's Office serves as the Scribe for the City Council, maintains public records, custodial duties for the corporate seal; certifies official documents, administer oaths and takes affidavits and performs all duties as provided by law and addressed in the City charter of the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,352,993	City Appropriations	\$ 3,676,246	\$ 3,390,724	\$ (285,522)
\$ 4,352,993	Total Appropriations	\$ 3,676,246	\$ 3,390,724	\$ (285,522)
\$ 4,352,993	NET TAX COST:	\$ 3,676,246	\$ 3,390,724	\$ (285,522)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
29	City Positions	29	27	25	(4)
29	Total Positions	29	27	25	(4)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	\$3,676,246	\$3,390,724	\$ (285,522)
Total Appropriations	\$3,676,246	\$3,390,724	\$ (285,522)

CITY CLERK (70)

CITY CLERK OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the city of Detroit.

GOALS:

1. Carry out the directions of City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other city departments.
3. Administer specific citizens information and communications programs.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Digitizing of the City Council Red-Book

Digitizing the Red-Book would greatly improve Council members access to knowledge of upcoming events on their calendar. By converting the red-book to a digital file and placing it on a server, Council members and staff will be able to access scheduled discussions and hearings from their office/home, computers, laptops, PDA's or cellular telephones. This would allow council/staff and citizens to access knowledge of upcoming events beyond a thirty (30) day period as well.

Records Management Archival Storage

The City Clerk's office serves as the Official Keeper of all official documents of the City of Detroit. The Clerk's office includes this initiative in the FY 2005 - 06 initiatives because each year the pressure of space and a plan for addressing storage and retrieval systems escalates. We are seeking the assistance from the University of Michigan to provide for archiving as a student project to be done at a nominal cost to the city.

Codification Project

Implement work plan for long standing codification project. The Re-Codification project is a requirement and mandate of the City Charter to insure that the City Codes/Ordinances are in compliance with State and Federal Standards. The expected date of completion is spring 2007.

PLANNING FOR THE FUTURE FOR FY 2005-06, 2006-07 and BEYOND:

Relocation of the City Clerk's Office

Relocation to a larger facility within the Coleman A. Young Municipal Center to accommodate adequate cubical spacing for staff members, additional storage space to access files and City Clerk Conference Room.

Laptop Initiative

Council Members would have laptops that would allow them access to line items for review at table, which would eliminate paper files and the loss of papers. Also, the Clerk would have a laptop to enter council's dispositions at table.

CITY CLERK (70)

CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
City Council sessions	210	42	240	210
Committee meetings	60	82	100	64
Closed sessions	20	49	57	30
Discussions held	300	402	420	530
Hearings held	300	295	375	40
City Council task force meetings	65	40	60	60
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,022	419	1,500	1500
Ordinances processed	46	22	75	50
Dangerous building hearings	715	710	1,500	1500
NEZ applications (Neighborhood Enterprise Zone)	956	700	750	2500
Citizens' radio patrols	31	42	50	35
Nuisance abatements processed	104	160	0	0
Activity Costs	\$4,166,746	\$3,777,235	\$3,676,246	\$3,390,724

CITY OF DETROIT
City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk City Clerk Operations	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	10	\$2,151,525	10	\$2,583,381	8	\$1,980,170
700020 - Citizens Patrol Support	1	\$419,271	1	\$433,509	1	\$82,990
700030 - City Council Support Staff	18	\$1,105,450	18	\$1,336,103	16	\$1,327,564
APPROPRIATION TOTAL	29	\$3,676,246	29	\$4,352,993	25	\$3,390,724
ACTIVITY TOTAL	29	\$3,676,246	29	\$4,352,993	25	\$3,390,724

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,197,913	1,369,386	1,179,408
EMPBENESL - Employee Benefi	709,690	1,053,376	871,754
PROFSVCSL - Professional/Cont	48,900	46,988	46,988
OPERSUPSL - Operating Supplie	390,000	390,000	40,000
OPERSVCSL - Operating Service	1,329,743	1,459,743	1,249,546
CAPEQUPSL - Capital Equipmen	0	25,000	0
OTHEXPSSL - Other Expenses	0	8,500	3,028
<i>A70000 - City Clerk</i>	<i>3,676,246</i>	<i>4,352,993</i>	<i>3,390,724</i>
AC0570 - City Clerk Operations	3,676,246	4,352,993	3,390,724
Grand Total	3,676,246	4,352,993	3,390,724

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A70000 - City Clerk					
<i>00265 - City Clerk Operations</i>					
447370 - Sale-Mfrd & Reproducer	4,311	0	0	0	0
447555 - Other Reimbursements	7	0	0	0	0
<i>00265 - City Clerk Operations</i>	<i>4,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A70000 - City Clerk	4,318	0	0	0	0
Grand Total	4,318	0	0	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

City Clerk

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00265 - City Clerk Operations			
700010 - Office Of The City Clerk			
City Clerk-Election Commission	1	1	1
Deputy City Clerk	1	1	1
Manager II - City Clerk	1	1	0
City Clerk Secretarial Steno	1	1	1
Municipal Code & Ordinance Cle	1	1	0
Principal Clerk	2	2	2
Executive Secretary I	1	1	1
Information Technician	1	1	1
Senior Clerk	1	1	1
Total Office Of The City Clerk	10	10	8
700020 - Citizens Patrol Support			
Citizen Info Services Clerk	1	1	1
Total Citizens Patrol Support	1	1	1
700030 - City Council Support Staff			
Sr Asst C C Committee Clerk	1	1	1
Asst City Council Comm Clerk	12	12	10
Jr Asst City Council Comm Clk	5	5	5
Total City Council Support Staff	18	18	16
Total City Clerk Operations	29	29	25
Agency Total	29	29	25